

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Oak Hill United School Corp (5625)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$4,993,430	\$5,102,313	\$5,063,549	\$4,828,811	-3.3%	-4.6%	33.66%
	Learning Disability	\$803,464	\$868,689	\$746,564	\$746,568	-7.1%	.0%	5.20%
	Textbooks for Rent or Resale	\$197,424	\$201,606	\$76,943	\$288,852	46.3%	275.4%	2.01%
	Library/Media Services	\$168,851	\$139,089	\$137,925	\$142,627	-15.5%	3.4%	.99%
	Payments to Other Governmental Units Within State	\$136,933	\$202,151	\$161,195	\$125,650	-8.2%	-22.1%	.88%
	Vocational Education	\$169,595	\$184,726	\$115,846	\$115,386	-32.0%	-.4%	.80%
	Preventive Remediation	\$62,903	\$60,599	\$78,241	\$94,815	50.7%	21.2%	.66%
	Special Education Preschool	\$83,258	\$70,220	\$87,835	\$82,014	-1.5%	-6.6%	.57%
	Instruction, Related Technology	\$95,697	\$91,536	\$63,418	\$80,344	-16.0%	26.7%	.56%
	Physical Impairment	\$26,885	\$14,347	\$28,341	\$58,125	116.2%	105.1%	.41%
	Improvement of Instruction	\$48,027	\$66,376	\$66,887	\$37,602	-21.7%	-43.8%	.26%
	Summer School Programs	\$43,218	\$35,786	\$40,682	\$29,652	-31.4%	-27.1%	.21%
	Gifted And Talented	\$30,616	\$26,816	\$20,895	\$29,459	-3.8%	41.0%	.21%
	Other Special Programs	\$18,296	\$14,703	\$13,750	\$13,476	-26.3%	-2.0%	.09%
	Other Support Service, Instructional Staff	\$0	\$2,941	\$37,819	\$5,997	N/A	-84.1%	.04%
	Remediation Testing	\$6,312	\$6,243	\$2,636	\$2,652	-58.0%	.6%	.02%
	Culturally Different	\$2,958	\$125	\$0	\$0	-100.0%	N/A	.0%
	Total	\$6,887,866	\$7,088,267	\$6,742,524	\$6,682,030	-3.0%	-9%	46.57%
<u>Student Instructional Support</u>	Office of The Principal	\$860,685	\$863,735	\$859,574	\$816,187	-5.2%	-5.0%	5.69%
	Guidance Services	\$223,322	\$237,841	\$239,635	\$239,013	7.0%	-.3%	1.67%
	Special Education Administration	\$115,781	\$109,378	\$104,329	\$102,724	-11.3%	-1.5%	.72%
	Attendance and Social Work Services	\$92,001	\$100,235	\$100,097	\$100,291	9.0%	.2%	.70%
	Speech Pathology and Audiology Services	\$88,297	\$109,709	\$73,097	\$75,923	-14.0%	3.9%	.53%
	Health Services	\$54,980	\$55,022	\$53,798	\$55,350	.7%	2.9%	.39%
	Psychological Testing	\$53,207	\$53,430	\$40,065	\$46,417	-12.8%	15.9%	.32%
	Physical Therapy Services	-\$2,356	\$0	\$0	\$0	N/A	N/A	.0%
	Psychological Counseling	\$0	\$1,000	\$0	\$0	N/A	N/A	.0%
	Other Support Services, Students	\$7,901	\$54,856	\$6,598	-\$150	-101.9%	-102.3%	.0%
	Total	\$1,493,818	\$1,585,204	\$1,477,193	\$1,435,754	-3.9%	-2.8%	10.01%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,364,623	\$1,329,821	\$1,390,713	\$1,451,264	6.3%	4.4%	10.11%
	Student Transportation	\$880,432	\$938,663	\$919,345	\$835,428	-5.1%	-9.1%	5.82%
	Food Services Operations	\$452,664	\$448,050	\$452,486	\$472,220	4.3%	4.4%	3.29%
	Executive Administration	\$208,768	\$220,242	\$193,335	\$199,118	-4.6%	3.0%	1.39%

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	Fiscal Services	\$188,538	\$204,237	\$160,615	\$172,563	-8.5%	7.4%	1.20%
	Other Support Services, Central	\$158,412	\$129,835	\$176,651	\$144,367	-8.9%	-18.3%	1.01%
	Other Food Services	\$17,089	\$22,186	\$34,852	\$59,545	248.4%	70.9%	.42%
	Board of Education	\$50,119	\$46,880	\$40,584	\$53,768	7.3%	32.5%	.37%
	Other Technology Services	\$14,500	\$26,623	\$28,781	\$29,864	106.0%	3.8%	.21%
	Other Fiscal Services	\$8,257	\$8,353	\$18,268	\$5,286	-36.0%	-71.1%	.04%
	Purchasing, Warehousing, and Distribution Services	\$17,397	\$1,035	\$199	\$1,592	-90.9%	> 500%	.01%
	Ditch Assessments	\$489	\$202	\$96	\$199	-59.4%	106.0%	.0%
	Administrative Technology Services	\$0	\$26,663	\$0	\$0	N/A	N/A	.0%
	Total	\$3,361,287	\$3,402,789	\$3,415,926	\$3,425,214	1.9%	.3%	23.87%
<i>Nonoperational</i>	Debt Services	\$1,886,312	\$1,862,999	\$1,854,440	\$1,843,180	-2.3%	-.6%	12.85%
	Building Acquisition, Construction and Improvements	\$384,358	\$486,869	\$1,313,650	\$345,071	-10.2%	-73.7%	2.41%
	Facilities Acquisition and Construction	\$281,367	\$861,894	\$553,345	\$250,432	-11.0%	-54.7%	1.75%
	Athletic Coaches	\$193,643	\$185,242	\$200,808	\$177,533	-8.3%	-11.6%	1.24%
	Common School Fund	\$32,616	\$32,202	\$96,367	\$161,992	396.7%	68.1%	1.13%
	Building Acquisition, Construction and Improvement	\$118,084	\$126,708	\$111,546	\$25,780	-78.2%	-76.9%	.18%
	Other Community Services	\$2,193	\$3,391	\$1,260	\$740	-66.2%	-41.2%	.01%
	Nonprogramed Charges	\$0	\$1,550	\$500	\$0	N/A	-100.0%	.0%
	Total	\$2,898,572	\$3,560,854	\$4,131,916	\$2,804,728	-3.2%	-32.1%	19.55%
	Grand Total	\$14,641,542	\$15,637,115	\$15,767,559	\$14,347,727	-2.0%	-9.0%	100.0%